

# *City of Alexandria, Virginia*

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## **MEMORANDUM**

DATE: SEPTEMBER 16, 2015

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: SANDRA MARKS, DEPUTY DIRECTOR, and T&ES

SUBJECT: AGENDA ITEM #6 - FY 2016 REPROGRAMMING OF TRANSPORTATION IMPROVEMENT PROGRAM FUND BALANCE OF \$930,000

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**ISSUE:** Reprogramming of Transportation Improvement Program (TIP) balance of \$930,000 in the FY 2016 budget.

**RECOMMENDATION:** That the Transportation Commission (Commission) recommends the following priorities to Council for the TIP balance:

1. \$200,000 for Sidewalk Capital Maintenance
2. \$500,000 for the Holmes Run Greenway to supplement the VDOT grant for construction
3. \$230,000 for King/Beauregard Intersection Project

**DISCUSSION:** City Council (Council) approved the FY 2016 Budget on May 7, 2015. In developing the FY 2016 budget, WMATA's operating and capital programs put significant pressure on City funding sources, and in particular, its transportation sources. Due to uncertainty in the level of funding that would be required for WMATA, staff initially budgeted conservatively. This resulted in a fund balance of \$930,000 in the FY 2016 budget adopted by Council. Prior to adoption of the budget, Council directed staff to work with the Commission and Council in the fall to identify potential transportation projects that could be funded with the \$930,000 remaining in the TIP.

The TIP fund balance will allow us to fund smaller-scale projects and initiatives. Staff continues to explore additional funding sources to fill in the funding gap created by the increased WMATA funding demand (Attachment 1). Staff is pursuing HB2 funding for more significant transit and multimodal projects, roadway projects, including DASH technology requests shared with the Transportation Commission in the spring (Attachment 2).

Because this funding is for projects with 2016 implementation, the funding priorities were selected based on immediate fiscal year 2016 needs and time sensitive grant requirements tied to project grant funding. In addition, some projects, such as the DASH Bus Expansion, require funding beyond the \$930,000 TIP balance to expand DASH. Capital Bikeshare was not considered for this funding because the FY 2016 budget fully funded this project for fiscal year 2016, though there are operating funding needs for this project beginning in fiscal year 2017,

which will be proposed in the FY 2017 budget.

### ***Proposed Priorities***

**Sidewalk Capital Maintenance:** By federal law, the City is required to make sidewalks and adjacent curb ramps accessible when doing any alterations (i.e. repaving) to the streets. Thus, the sidewalk maintenance account must be funded proportionate to the street resurfacing budget, which has grown in recent years. The current City sidewalk operating budget does not provide funding sufficient to reconstruct accessible concrete or brick sidewalks, so this project provides funding to supplement the on-going repairs with reconstruction funding. Adding funding to this project also furthers the Complete Streets Program and Complete Streets Policy by providing safer walkways for street users.

**Holmes Run Greenway:** This project involves the construction of significant upgrades to existing facilities along the Holmes Run Greenway, running north from North Ripley Street to the point beneath Interstate 395. The existing facilities currently provide access under Interstate 395 and Van Dorn Street via a tunnel, underpass, fair weather crossing and concrete trail system built into the concrete sidewall embankments lining the flood channel of Holmes Run. The trail is currently in very poor condition, is poorly lit, and has slippery and unsafe conditions for users.

In last year's budget, the project scope was scaled back from \$6.5 million to \$4.4 million. As the project approaches the final design phase, construction estimates for the scaled back project have come in higher than initially projected. Additional funding allocated from the TIP balance will allow the City to construct this project. It is critical that this project be completed or there is risk that the City will lose VDOT funding.

**King/Beauregard Intersection Project:** This project creates a multi-modal environment, enhances safety for pedestrians and motorists, and provides for traffic flow improvements at King Street and Beauregard Street. The project will add an additional left turn lane in each direction on King Street, medians, and a 10' shared use path on portions of King Street. The improvements will increase capacity and safety through the corridor.

Once completed, this project will provide for a safer intersection, with additional transportation infrastructure for bicyclists and pedestrians, furthering the City's Complete Streets Policy and Program. Completion of this project will also help mitigate some of the BRAC- 133 impacts. It is critical that this project be completed or there is risk that the City will lose VDOT funding. The construction budget is \$7.6 million. The project is being constructed in two phases. Phase I is estimated at \$1.5 million and will be constructed in the spring of 2016. Phase II is in final design and the construction is estimated at \$6.1 million. The additional funding is to ensure we have enough funding to construct the Phase II improvements. Recent construction estimates have come in higher than projected and this additional funding will allow us to construct this project.

### **ATTACHMENTS:**

Attachment 1: March 18, 2015 Transportation Commission CIP Agenda Item

Attachment 2: June 22, 2015 Letter from Transportation Commission to Alexandria Transit Company Board Chair